

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Center Grove Com Sch Corp (4205)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$2,460,995	\$2,541,501	\$2,639,618	\$2,803,958	3.32%	6.23%
Non - Certified Salaries	120	\$1,217,727	\$1,338,758	\$1,364,690	\$1,449,459	4.45%	6.21%
Group Health Insurance	222	\$445,959	\$418,448	\$455,079	\$519,762	3.90%	14.21%
Teacher Retirement Fund, After 7-1-95	216	\$215,425	\$232,958	\$248,759	\$282,140	6.98%	13.42%
Social Security Certified	212	\$177,435	\$183,245	\$191,441	\$203,913	3.54%	6.52%
Public Employees Retirement Fund	214	\$113,751	\$143,563	\$162,779	\$174,931	11.36%	7.47%
Severance/Early Retirement Pay	213	\$29,572	\$76,362	\$121,196	\$135,682	46.36%	11.95%
Social Security Noncertified	211	\$85,213	\$94,834	\$98,414	\$105,921	5.59%	7.63%
Statistical Services	317	\$20,615	\$22,298	\$23,946	\$97,643	47.53%	307.76%
Stipends	131	\$0	\$15	\$67,612	\$92,245	NA	36.43%
Other Group Insurance Authorized by Statute	224	\$52,976	\$55,007	\$55,214	\$64,640	5.10%	17.07%
Operational Supplies	611	\$28,693	\$36,103	\$36,726	\$35,792	5.68%	-2.54%
Nonlicensed Employees	136	\$10,412	\$12,771	\$7,894	\$24,713	24.12%	213.07%
Workers Compensation Insurance	225	\$16,643	\$15,079	\$16,111	\$17,381	1.09%	7.88%
Travel	580	\$7,016	\$7,415	\$11,390	\$10,248	9.94%	-10.03%
Group Life Insurance	221	\$8,135	\$8,935	\$9,098	\$9,187	3.09%	0.97%
Instructional Programs Improvement Services	312	\$0	\$0	\$0	\$6,500	NA	NA
Pupil Services	313	\$25,568	\$13,442	\$2,000	\$5,000	-33.50%	150.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$12,702	\$8,624	\$7,279	\$2,737	-31.87%	-62.40%
Dues and Fees	810	\$682	\$122	\$230	\$675	-0.26%	193.48%
Licensed Employees	135	\$3,068	\$246	\$96	\$150	-52.98%	55.49%
Other Professional and Technical Services	319	\$90	\$0	\$300	\$30	-24.02%	-90.00%
Staff Services	314	\$0	\$4,043	\$1,020	\$0	NA	-100.00%
Unemployment Insurance	230	\$0	\$9	\$0	\$0	NA	NA
Overtime Salaries	140	\$73	\$649	\$0	\$0	-100.00%	NA
Terminal Leave	125	\$11,139	\$1,055	\$1,057	\$0	-100.00%	-100.00%
Student Instructional Support Total		\$4,943,888	\$5,215,481	\$5,521,951	\$6,042,705	5.15%	9.43%
Student Academic Achievement							
Certified Salaries	110	\$20,832,311	\$21,757,995	\$21,026,663	\$22,032,148	1.41%	4.78%
Non - Certified Salaries	120	\$2,589,006	\$2,987,312	\$2,971,689	\$3,276,807	6.07%	10.27%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Group Health Insurance	222	\$2,698,118	\$2,677,703	\$2,801,649	\$3,029,629	2.94%	8.14%
Teacher Retirement Fund, After 7-1-95	216	\$1,381,756	\$1,499,406	\$1,595,907	\$1,753,993	6.14%	9.91%
Social Security Certified	212	\$1,513,259	\$1,591,858	\$1,556,033	\$1,626,487	1.82%	4.53%
Textbooks	630	\$726,960	\$433,942	\$707,000	\$1,410,198	18.02%	99.46%
Transfer Tuition to Ed. Service Agencies Within State	564	\$1,082,405	\$1,072,131	\$1,159,223	\$1,120,063	0.86%	-3.38%
Repairs and Maintenance Services	430	\$577,696	\$782,050	\$708,976	\$879,757	11.09%	24.09%
Stipends	131	\$35,105	\$96,134	\$557,355	\$663,576	108.51%	19.06%
Operational Supplies	611	\$481,412	\$360,951	\$364,661	\$432,911	-2.62%	18.72%
Severance/Early Retirement Pay	213	\$289,898	\$311,265	\$347,916	\$414,459	9.35%	19.13%
Licensed Employees	135	\$504,829	\$463,523	\$425,231	\$344,493	-9.11%	-18.99%
Other Group Insurance Authorized by Statute	224	\$304,702	\$304,826	\$313,213	\$332,515	2.21%	6.16%
Social Security Noncertified	211	\$202,528	\$235,156	\$243,263	\$268,041	7.26%	10.19%
Nonlicensed Employees	136	\$171,032	\$197,954	\$240,198	\$232,724	8.00%	-3.11%
Teacher Retirement Fund, Prior to 7-1-95	215	\$230,254	\$223,877	\$189,467	\$174,979	-6.63%	-7.65%
Travel	580	\$67,576	\$81,791	\$157,494	\$169,380	25.83%	7.55%
Workers Compensation Insurance	225	\$146,055	\$124,185	\$130,676	\$138,345	-1.35%	5.87%
Connectivity	744	\$159,898	\$165,577	\$229,000	\$135,271	-4.10%	-40.93%
Computer Hardware	741	\$74,245	\$213,403	\$146,727	\$126,027	14.14%	-14.11%
Public Employees Retirement Fund	214	\$110,593	\$129,249	\$114,725	\$115,590	1.11%	0.75%
Other Professional and Technical Services	319	\$54,450	\$35,025	\$56,691	\$97,574	15.70%	72.12%
Transfer Tuition - Other	569	\$12,012	\$61,725	\$89,128	\$77,753	59.51%	-12.76%
Library Books	640	\$39,159	\$50,691	\$51,053	\$50,206	6.41%	-1.66%
Instructional Programs Improvement Services	312	\$95,745	\$32,310	\$47,857	\$42,332	-18.46%	-11.54%
Instruction Services	311	\$50,500	\$53,500	\$22,175	\$41,200	-4.96%	85.79%
Services Purch. From School Corp/Ed Service Ag. in State	591	\$0	\$0	\$0	\$41,149	NA	NA
Group Life Insurance	221	\$39,461	\$39,030	\$38,639	\$40,154	0.44%	3.92%
Content	747	\$59,475	\$58,165	\$112,814	\$34,935	-12.46%	-69.03%
Equipment	730	\$12,704	\$6,316	\$20,774	\$20,205	12.30%	-2.74%
Statistical Services	317	\$8,552	\$18,576	\$15,141	\$17,581	19.74%	16.12%
Pupil Services	313	\$0	\$6,238	\$0	\$14,611	NA	NA
Terminal Leave	125	\$8,395	\$20,546	\$3,584	\$14,390	14.42%	301.45%
Bank Service Charges	871	\$11,999	\$13,144	\$11,438	\$13,734	3.43%	20.07%
Other Technology Hardware	746	\$62,624	\$165,916	\$91,085	\$10,713	-35.69%	-88.24%
Staff Services	314	\$0	\$0	\$0	\$9,500	NA	NA

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Transfer Tuition to Private Sources	563	\$0	\$3,735	\$8,925	\$8,760	NA	-1.85%
Periodicals	650	\$6,989	\$4,697	\$4,534	\$5,169	-7.27%	14.02%
Professional Development	748	\$16,159	\$2,067	\$2,347	\$3,859	-30.09%	64.42%
Dues and Fees	810	\$4,865	\$6,626	\$8,084	\$3,199	-9.95%	-60.42%
Overtime Salaries	140	\$630	\$284	\$72	\$1,219	17.92%	1583.69%
Distance Learning Equipment	742	\$5,605	\$590	\$36,750	\$779	-38.94%	-97.88%
Other Supplies and Materials	615, 660 - 689	\$3,311	\$908	\$0	\$0	-100.00%	NA
Equipment Purchase over the LEA's Cap. Threshold	735	\$17,227	\$0	\$0	\$0	-100.00%	NA
Student Transportation Services	510	\$88	\$7,770	\$241	\$0	-100.00%	-100.00%
Wireless Equipment	743	\$10,030	\$0	\$33,560	\$0	-100.00%	-100.00%
Unemployment Insurance	230	(\$1,323)	\$1,988	(\$591)	\$0	NA	100.00%
Student Academic Achievement Total		\$34,698,297	\$36,300,133	\$36,641,364	\$39,226,415	3.11%	7.06%
Overhead and Operational							
Non - Certified Salaries	120	\$5,198,353	\$5,235,780	\$5,384,348	\$5,798,263	2.77%	7.69%
Food Purchases	614	\$1,475,251	\$1,517,457	\$1,654,204	\$1,567,582	1.53%	-5.24%
Heating and Cooling for Buildings - Electricity	621	\$1,321,683	\$1,336,325	\$1,364,020	\$1,249,203	-1.40%	-8.42%
Equipment Purchase over the LEA's Cap. Threshold	735	\$109,199	\$631,501	\$992,838	\$1,044,973	75.88%	5.25%
Public Employees Retirement Fund	214	\$497,787	\$565,539	\$618,520	\$669,101	7.67%	8.18%
Group Health Insurance	222	\$606,155	\$635,411	\$658,174	\$646,517	1.62%	-1.77%
Cleaning Services	420	\$371,519	\$508,776	\$607,575	\$644,635	14.77%	6.10%
Operational Supplies	611	\$555,698	\$696,687	\$617,121	\$610,199	2.37%	-1.12%
Certified Salaries	110	\$411,983	\$463,175	\$452,854	\$446,721	2.04%	-1.35%
Social Security Noncertified	211	\$385,723	\$393,127	\$412,869	\$445,956	3.69%	8.01%
Light and Power - Other Than Heating and Cooling	625	\$175,773	\$271,836	\$382,560	\$424,742	24.68%	11.03%
Gasoline and Lubricants	613	\$584,743	\$503,700	\$469,306	\$366,801	-11.00%	-21.84%
Insurance	520	\$402,050	\$338,580	\$320,093	\$305,116	-6.66%	-4.68%
Water and Sewage	411	\$244,543	\$201,939	\$253,907	\$265,727	2.10%	4.66%
Stipends	131	\$32,433	\$84,543	\$197,490	\$237,978	64.58%	20.50%
Workers Compensation Insurance	225	\$243,051	\$202,572	\$201,742	\$204,697	-4.20%	1.47%
Heating and Cooling for Buildings - Gas	622	\$233,204	\$301,461	\$241,325	\$170,978	-7.47%	-29.15%
Repairs and Maintenance Services	430	\$100,277	\$147,490	\$156,841	\$165,267	13.30%	5.37%
Telephone	531	\$108,419	\$118,804	\$114,829	\$124,119	3.44%	8.09%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Nonlicensed Employees	136	\$159,620	\$97,802	\$123,464	\$107,936	-9.32%	-12.58%
Other Group Insurance Authorized by Statute	224	\$68,786	\$71,731	\$72,268	\$75,700	2.42%	4.75%
Overtime Salaries	140	\$63,340	\$112,423	\$99,783	\$73,731	3.87%	-26.11%
Dues and Fees	810	\$46,155	\$54,426	\$66,068	\$63,222	8.18%	-4.31%
Removal of Refuse and Garbage	412	\$40,891	\$41,734	\$51,170	\$62,760	11.30%	22.65%
Other Professional and Technical Services	319	\$33,135	\$36,958	\$50,966	\$62,579	17.23%	22.79%
Equipment	730	\$46,629	\$26,018	\$8,303	\$44,722	-1.04%	438.62%
Travel	580	\$40,105	\$57,235	\$54,276	\$44,503	2.64%	-18.01%
Board of Education Services	318	\$32,286	\$56,094	\$45,341	\$42,425	7.07%	-6.43%
Miscellaneous Objects	876 - 899	\$139,818	\$18,311	\$1,700	\$40,421	-26.67%	2278.09%
Severance/Early Retirement Pay	213	\$15,135	\$20,072	\$38,271	\$34,136	22.55%	-10.80%
Teacher Retirement Fund, After 7-1-95	216	\$29,488	\$32,876	\$33,240	\$33,587	3.31%	1.04%
Rentals	440	\$23,972	\$24,219	\$25,121	\$30,957	6.60%	23.23%
Social Security Certified	212	\$28,470	\$30,454	\$29,579	\$28,703	0.20%	-2.96%
Tires and Repairs	612	\$19,460	\$48,707	\$43,683	\$28,101	9.62%	-35.67%
Terminal Leave	125	\$9,049	\$16,561	\$8,427	\$23,147	26.47%	174.69%
Other Supplies and Materials	615, 660 - 689	\$14,434	\$16,331	\$15,132	\$17,563	5.03%	16.06%
Student Transportation Services	510	\$14,957	\$23,258	\$25,599	\$16,626	2.68%	-35.05%
Board Member Compensation	115	\$16,450	\$14,700	\$13,600	\$14,419	-3.24%	6.02%
Staff Services	314	\$8,113	\$9,309	\$21,262	\$12,039	10.37%	-43.38%
Group Life Insurance	221	\$11,312	\$10,559	\$9,534	\$9,301	-4.78%	-2.44%
Advertising	540	\$8,304	\$8,240	\$7,571	\$7,317	-3.11%	-3.36%
Unemployment Insurance	230	\$7,127	\$3,790	\$688	\$4,069	-13.08%	491.67%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,598	\$3,599	\$3,777	\$3,973	2.50%	5.18%
Content	747	\$12,313	\$2,697	\$10,916	\$2,995	-29.77%	-72.56%
Postage and Postage Machine Rental	532	\$1,762	\$1,692	\$1,388	\$1,818	0.78%	30.94%
Periodicals	650	\$1,578	\$1,639	\$1,701	\$1,736	2.41%	2.04%
Official Bond Premiums	525	\$1,105	\$1,052	\$618	\$1,105	0.00%	78.80%
Awards	875	(\$197)	\$5,874	\$1,064	\$1,020	NA	-4.14%
Bank Service Charges	871	\$3,011	\$0	\$0	\$320	-42.91%	NA
Printing and Binding	550	\$0	\$133	\$844	\$36	NA	-95.73%
Licensed Employees	135	\$500	\$0	\$0	\$30	-50.50%	NA
Judgments Against the School Corporation	820	\$0	\$5,000	\$0	\$0	NA	NA
Computer Hardware	741	\$0	\$50	\$0	\$0	NA	NA

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Professional Development	748	\$0	\$425	\$0	\$0	NA	NA
Vehicles	731	\$3,264	\$0	\$0	\$0	-100.00%	NA
Overhead and Operational Total		\$13,961,816	\$15,008,669	\$15,965,970	\$16,279,573	3.91%	1.96%
Non Operational							
Redemption of Principal	831	\$14,179,113	\$11,830,329	\$10,027,311	\$10,210,154	-7.88%	1.82%
Construction Services	450	\$97,585	\$600,114	\$16,098,935	\$5,622,347	175.51%	-65.08%
Interest	832	\$3,617,865	\$2,566,016	\$3,671,043	\$3,841,681	1.51%	4.65%
Computer Hardware	741	\$1,213,533	\$1,324,951	\$2,180,718	\$2,064,505	14.21%	-5.33%
Buildings	720	\$2,052,266	\$2,943,211	\$1,915,358	\$1,345,730	-10.01%	-29.74%
Equipment	730	\$927,332	\$409,207	\$889,840	\$1,133,752	5.15%	27.41%
Other Professional and Technical Services	319	\$413,653	\$1,587,976	\$1,065,619	\$1,007,189	24.92%	-5.48%
Certified Salaries	110	\$519,833	\$837,291	\$816,603	\$831,695	12.47%	1.85%
Repairs and Maintenance Services	430	\$488,544	\$663,203	\$696,441	\$735,442	10.77%	5.60%
Improvements Other Than Buildings	715	\$545,000	\$583,314	\$575,787	\$672,336	5.39%	16.77%
Land and Easements	710	\$15,273	\$0	\$0	\$623,718	152.80%	NA
Rentals	440	\$396,079	\$421,887	\$463,560	\$519,747	7.03%	12.12%
Non - Certified Salaries	120	\$111,044	\$209,683	\$308,448	\$435,331	40.71%	41.14%
Operational Supplies	611	\$201,959	\$188,289	\$282,244	\$217,838	1.91%	-22.82%
Content	747	\$354,171	\$181,801	\$192,234	\$179,969	-15.57%	-6.38%
Other Technology Hardware	746	\$57,103	\$1,680	\$95,560	\$131,094	23.09%	37.18%
Stipends	131	\$25,686	\$95,201	\$107,534	\$120,935	47.30%	12.46%
Teacher Retirement Fund, After 7-1-95	216	\$69,729	\$74,563	\$75,632	\$79,064	3.19%	4.54%
Connectivity	744	\$0	\$62,598	\$6,448	\$76,570	NA	1087.54%
Social Security Certified	212	\$59,850	\$63,562	\$61,822	\$64,382	1.84%	4.14%
Pupil Services	313	\$0	\$0	\$11,232	\$51,384	NA	357.49%
Group Health Insurance	222	\$25,797	\$24,041	\$37,390	\$48,883	17.33%	30.74%
Social Security Noncertified	211	\$20,484	\$19,156	\$27,483	\$36,200	15.30%	31.72%
Equipment Purchase over the LEA's Cap. Threshold	735	\$214,178	\$112,201	\$104,757	\$34,758	-36.53%	-66.82%
Dues and Fees	810	\$9,149	\$9,299	\$14,667	\$11,907	6.81%	-18.82%
Severance/Early Retirement Pay	213	\$2,595	\$5,097	\$8,858	\$9,190	37.19%	3.75%
Public Employees Retirement Fund	214	\$179	\$94	\$5,138	\$7,661	155.74%	49.11%
Workers Compensation Insurance	225	\$5,225	\$4,395	\$4,910	\$5,669	2.06%	15.46%

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Other Group Insurance Authorized by Statute	224	\$2,332	\$2,133	\$3,420	\$4,626	18.68%	35.27%
Teacher Retirement Fund, Prior to 7-1-95	215	\$4,561	\$4,639	\$3,817	\$3,807	-4.41%	-0.26%
Nonlicensed Employees	136	\$147,601	\$0	\$2,950	\$3,500	-60.76%	18.64%
Group Life Insurance	221	\$493	\$658	\$683	\$550	2.78%	-19.39%
Overtime Salaries	140	\$240	\$0	\$0	\$26	-42.50%	NA
Terminal Leave	125	\$0	\$0	\$0	\$16	NA	NA
Postage and Postage Machine Rental	532	\$0	\$0	\$200	\$0	NA	-100.00%
Insurance	520	\$0	\$0	\$5,702	\$0	NA	-100.00%
Licensed Employees	135	\$309,327	\$0	\$281	\$0	-100.00%	-100.00%
Unemployment Insurance	230	\$324	\$340	\$0	\$0	-100.00%	NA
Wireless Equipment	743	\$417	\$0	\$55,000	\$0	-100.00%	-100.00%
Non Operational Total		\$26,088,520	\$24,826,928	\$39,817,625	\$30,131,656	3.67%	-24.33%
Grand Total		\$79,692,521	\$81,351,210	\$97,946,910	\$91,680,348	3.57%	-6.40%